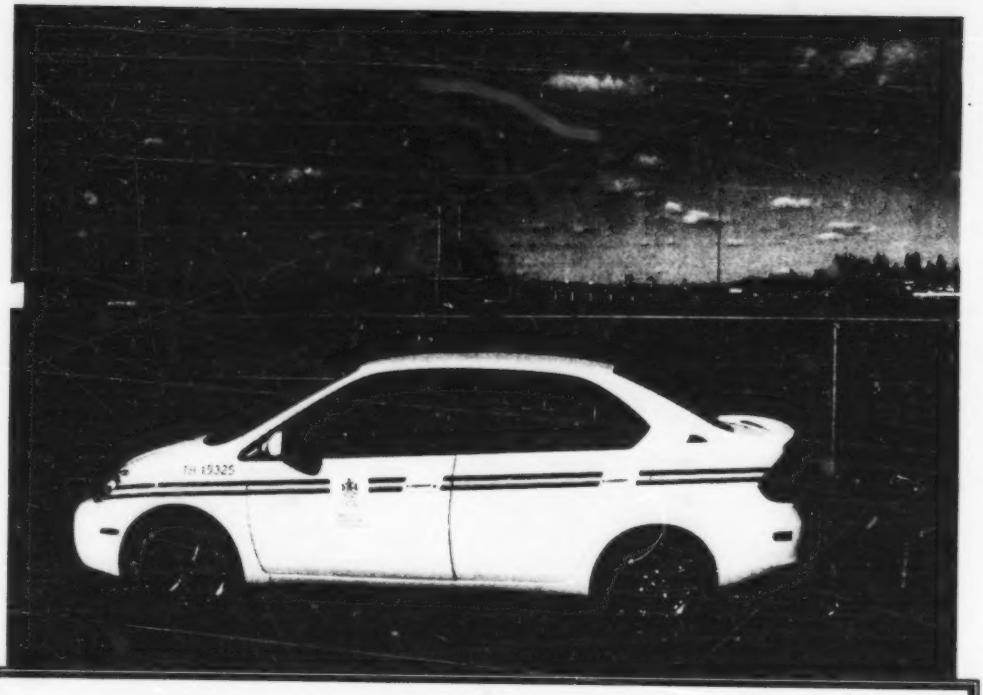
BRITISH COLUMBIA

Ministry of Transportation and Highways



Ministry of Transportation and Highways' First Hybrid Electric Car – the Toyota Prius 2001

2001/2002 – 2003/2004

PERFORMANCE PLAN

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BRITISH COLUMBIA

Ministry of Transportation and Highways

It is my pleasure to present the 2001/2002 – 2003/2004 Performance Plan for the Ministry of Transportation and Highways.

Building and maintaining a world-class transportation system plays a crucial role in helping our province grow and prosper in the increasingly competitive global marketplace. Our provincial bridges and highways help people reach their destinations and assist in moving goods to markets at home and abroad.

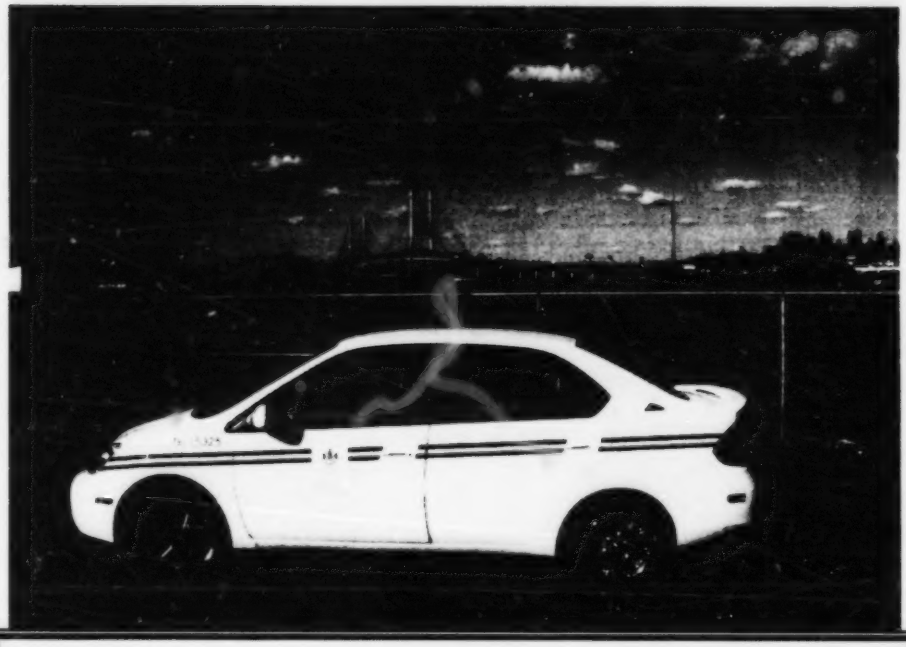
This Performance Plan outlines the Ministry's goals, objectives and strategies for ensuring that our service to the general public and industry is cost-effective and efficient. I recommend this document to any one who has an interest in learning more about the Ministry's plans for the coming fiscal year.

Sincerely yours,

Helmut Giesbrecht
Minister

BRITISH COLUMBIA

Ministry of Transportation and Highways



Ministry of Transportation and Highways' First Hybrid Electric Car – the Toyota Prius 2001

2001/2002 – 2003/2004

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Corporate Policy and Planning
April, 2001

The Ministry of Transportation and Highways' Performance Plan is available on the ministry website: www.gov.bc.ca/th/

Ministry of Transportation and Highways
2001/2002 – 2003/2004 Performance Plan

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Performance Planning Overview

The ministry has adjusted its planning processes for the fiscal year 2001/2002 and beyond to meet the requirements of the *Business Transparency and Accountability Act* and the ministry's own planning and accountability needs.

This year a decision was made to combine the ministry's strategic planning and business planning processes to produce the 2001/2002 – 2003/2004 Performance Plan. Additional changes include:

- further development of performance measurements;
- minor terminology changes; and
- a change in scope to a three-year plan horizon, which will be updated annually.

Consistent with the ministry's objective to increase staff participation within the corporate planning process, sessions were held to contribute to and support the Executive Committee's work to develop the plan. This year sessions were conducted with a number of departments and with representatives of the Article 29 Committee. An open invitation lunch session was also conducted for general information and input. Finally, a staff questionnaire that addresses all of the key areas within the plan will be circulated to staff upon publication of the plan.

The ministry's Performance Plan is developed within the context of current government priorities, the internal and external environment, and progress toward existing objectives and goals.

The process of developing and updating the strategic elements of the plan defines the ministry's corporate vision, refocuses the ministry's mission and goals, and identifies key objectives for the three-year period.

The balance of the plan describes the ministry's key initiatives and how resources will be allocated to ensure the ministry will make progress toward achieving its objectives, goals, mission and vision.

The Performance Plan has been structured by ministry departments (business areas) to create stronger linkages between functional activities and higher level goals, as well as to provide for internal accountability. Branch level operational plans and performance agreements map the delivery of ministry activities.

Corporate level performance measures have been identified and are tracked to ensure that targets for key business elements are achieved. Ministry accomplishments are documented in the annual Performance Report.

ORGANIZATIONAL STRUCTURE

Overview

The ministry has three departments and two corporate branches, with a work force of about 2,500 people. Each of these five key business areas reports directly to the Deputy Minister. The Deputy Minister reports to the Minister as well as to the Deputy Minister to the Premier. The ministry's Executive Committee is comprised of the Deputy Minister, three Assistant Deputy Ministers and two corporate branch Directors.

The BC Transportation Financing Authority (BCTFA) and Motor Carrier Commission (MCC) also report to the Minister and have a partner relationship with the ministry. Both the BCTFA and MCC produce independent Performance Plans.

The following is a brief description of the three main departments and two corporate branches.

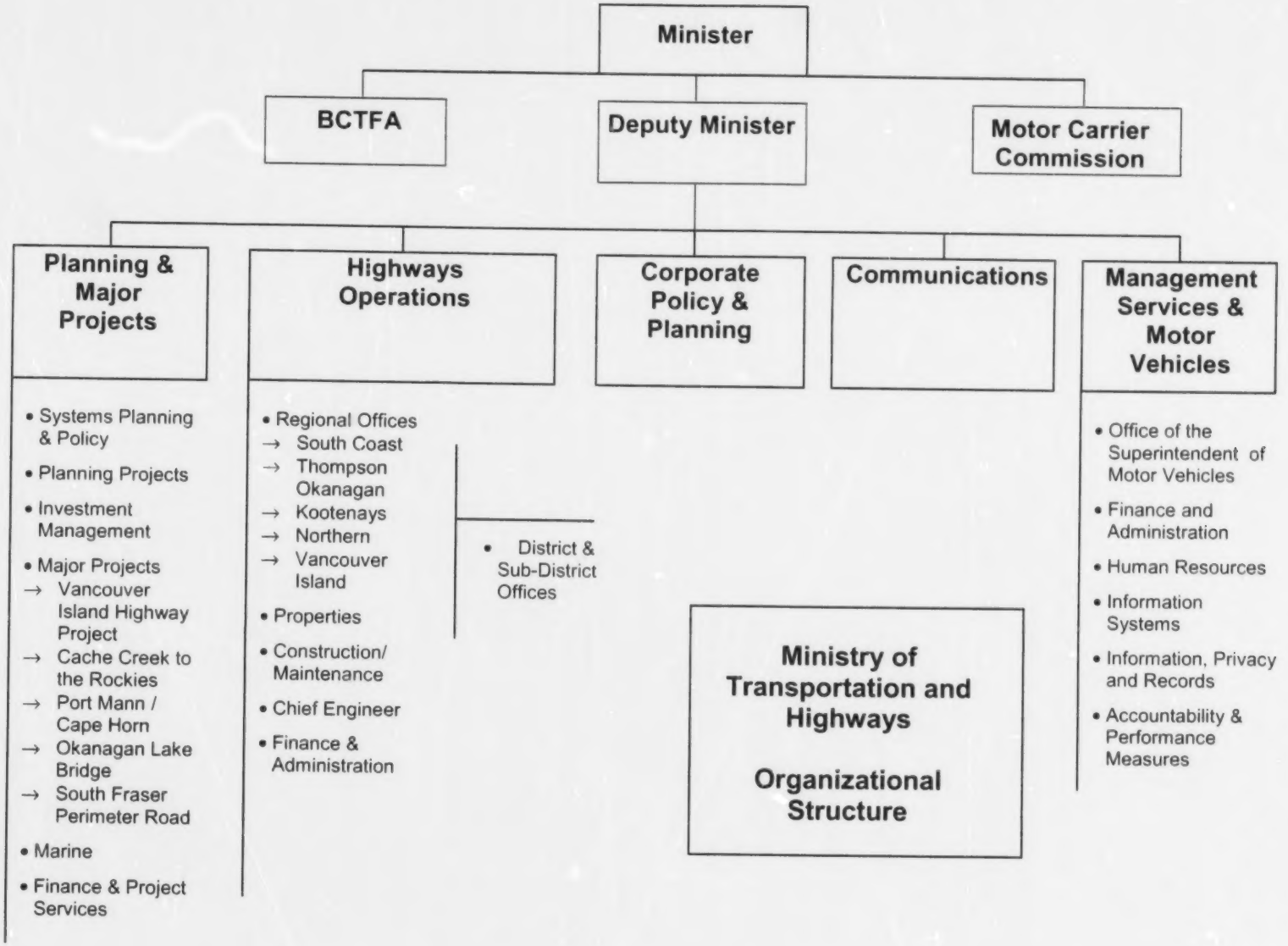
Planning and Major Projects is responsible for planning the future of the highway system and for implementing large scale capital projects, including the Vancouver Island Highway Project, Trans Canada Highway improvements in the Lower Mainland, Cache Creek to the Rockies, and improvements for the Port Mann and Okanagan Lake bridges. It works closely with the BCTFA on major planning initiatives to develop a multi-modal, integrated transportation system for the province. The department is also responsible for the inland ferry operations and leading the improvement of project management practices within the ministry.

Highways Operations is responsible for delivering road maintenance, rehabilitation, minor capital and development approval programs. This is accomplished through five regional and 21 district offices located throughout the province. It supports ministry programs by providing, through three headquarters branches, standards and expert advice in the areas of engineering, construction, maintenance, property expropriation and acquisition, claims resolution, and Aboriginal relations.

Management Services and Motor Vehicles is responsible for supporting the core business activities of the ministry through the provision of internal services, including finance, administration, human resources, information systems, freedom of information, records management and accountability. This department also encompasses the Office of the Superintendent of Motor Vehicles (OSMV), which oversees the driver medical review and driver improvement programs. In addition, the OSMV hears appeals of administrative decisions made by the Insurance Corporation of British Columbia (ICBC) on motor vehicle sector issues, such as commercial driving schools and designated inspection facilities.

Corporate Policy and Planning leads the development and coordination of initiatives that assist the ministry in achieving government policy priorities, including corporate level planning; policy development related to multi-modal transportation, industry deregulation and corporate issues; stakeholder consultation; the ministry's legislative program; and supporting the Deputy Minister's office through policy advice.

Communications provides counsel and support to the Minister, the Deputy Minister, the Executive, branches and regions relating to communications policy, issue management, media relations, marketing, and communications planning. The branch develops, implements, controls, delivers and evaluates ministry communications activities, both internal and external.


Minister
BCTFA
Deputy Minister
Motor Carrier Commission
Planning & Major Projects
Highways Operations
Corporate Policy & Planning
Communications
Management Services & Motor Vehicles
• Systems Planning & Policy
• Planning Projects
• Investment Management
• Major Projects
→ Vancouver Island Highway Project
→ Cache Creek to the Rockies
→ Port Mann / Cape Horn
→ Okanagan Lake Bridge
→ South Fraser Perimeter Road
• Marine
• Finance & Project Services
• Regional Offices
→ South Coast
→ Thompson Okanagan
→ Kootenays
→ Northern
→ Vancouver Island
• Properties
• Construction/ Maintenance
• Chief Engineer
• Finance & Administration
• District & Sub-District Offices
• Office of the Superintendent of Motor Vehicles
• Finance and Administration
• Human Resources
• Information Systems
• Information, Privacy and Records
• Accountability & Performance Measures
Ministry of Transportation and Highways
Organizational Structure

Key Programs

The ministry is organized to support and deliver a set of core programs that will ensure a safe, efficient and reliable provincial highway system. These core programs are briefly described below:

Highway Planning
The highway planning program develops the Provincial Highway Plan, the corridor plans and system plans that provide for future development of the highway system.

Capital Construction Program
Construction of new roads and major reconstruction of existing roads are performed under the Capital Construction Program. Capital works are undertaken to improve safety, mobility and reliability of the provincial road system. Both this program and the majority of the rehabilitation program are part of the capital plan of the BCTFA.

Maintenance Program
Maintenance is vital to keeping the roads open and usable for the travelling public. Regular attention to maintenance can add many years to the life of a highway before rehabilitation or reconstruction is required. The maintenance program is carried out by private sector companies under contract to the ministry.

Rehabilitation Program
The rehabilitation program includes activities to repair and restore all deficient elements to extend the useful life of the road and postpone the need for major investments under the capital program. Timing of rehabilitation actions has a major impact on other programs. If delayed beyond a critical point, user costs, maintenance costs, and rehabilitation and reconstruction costs grow very quickly.

Access Management and Development Approvals
Provincial highways serve those who wish to make through trips, as well as providing access to those who own land adjacent to the highway. People moving through an area wish to use a safe and relatively high-speed facility. People who wish to access land adjacent to the highway wish to have convenient driveways or other accesses to each property. These desires are in conflict with each other.

Access management is a ministry program designed to equitably balance these conflicting needs.

Traffic Management Program (TMP)
Provincial highways represent a huge investment made on behalf of the public. To get the most out of this investment, the ministry is involved in traffic management programs, such as *Transportation System Management (TSM)*. TSM is a co-ordinated set of actions to improve the flow of traffic through the existing network.

Earthquake Preparedness Program
Parts of B.C. lie in zones of high seismic activity, where earthquakes may be frequent, severe, or both. The earthquake preparedness program consists of two components: designing and managing highways to minimize the damage that would occur in an earthquake; and planning to respond effectively once an earthquake has taken place.

Driver Medical Fitness Program
A driver's physical, cognitive or medical condition may impair fitness or ability to drive. The Driver Medical Fitness Program allows such drivers to be identified and their driving privileges to be modified or reduced in the interest of public safety.

Driver Improvement Program
Drivers with an unsatisfactory driving record are at high risk of having an accident. Jointly with ICBC, the Superintendent of Motor Vehicles monitors driving records and takes corrective action when necessary. By issuing a warning letter to the driver, placing the driver on probation or prohibiting the driver from driving, the program deals with the risk posed by the bad driver.

STRATEGIC CONTEXT

Government Priorities

- supporting today's families
- delivering real health care solutions
- expanding educational opportunities
- protecting our environment
- standing up for social justice and equality
- growing and diversifying the economy

See also Appendix I – Consistency with Government Priorities.

Vision

The vision of the Ministry of Transportation and Highways, consistent with government priorities, is an excellent and safe transportation system in support of a vibrant economy.

Mission

Our mission is to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of B.C. citizens, businesses and communities and to serve as a partner and advocate for a viable integrated transportation network throughout B.C.

Values

The following value statements represent the set of beliefs that define our organizational behavior.

- We respect the values, principles and diversity of co-workers, partners, customers and the public.
- We continuously strive for improvement, quality service, value for money, fiscal prudence, flexibility, creativity and innovation.
- We respect diversity, internally among staff and externally among and within B.C. communities.

Environmental Scan

In a changing environment, organizational success can be dependent on the ability to scan, interpret and respond to the internal and external situation.

For this Performance Plan, the ministry Executive (with input from the Article 29 Committee) updated the assessment of the internal situation in terms of organizational strengths and weaknesses.

A comprehensive external scan was also completed in 1998/99 and is updated annually. This scan identifies the top ten trends likely to impact the ministry's work in the coming years. The following ten trends were considered important, urgent or identified as a priority by government and/or the ministry.

- availability of funding for provincial highways
- availability of skilled human resources
- urbanization and growth
- ageing infrastructure
- international economy
- aboriginal matters
- environmental concerns
- effects of climate change
- government transparency and accountability

A detailed explanation of the top ten trends can be found in Appendix II.

Responses to the strengths, weaknesses, opportunities and threats that were identified through the environmental scan and considered to be both significant to the ministry and likely to create an impact are incorporated into business areas' objectives and strategies.

Ministry Goals

Consistency with Government Priorities

- Ensure ministry activities are consistent with government priorities, recognizing that initiatives are ranked against limited resources.

Efficient and Safe Road Transportation System

- Provide people and industry with an efficient and safe road transportation system that will protect and create jobs, promote economic development, and ensure access to health care, education facilities, goods, services, jobs, recreation, resources and markets.

Productive and Diverse Employees

- Attract, develop and maintain a productive team of employees, representative of the diversity of British Columbia's population.

Positive First Nations Relations

- Foster positive relations with First Nations.

Sound Business Practices

- Continue to promote sound business practices.

Environmental Protection

- Encourage environmental protection, implement sound environmental practices in all ministry programs, and support improved air quality.

Objectives and Strategies by Business Area

Five business areas have been defined within the ministry, including each of the three main departments and both of the corporate branches:

- Planning and Major Projects
- Highways Operations
- Management Services and Motor Vehicles
- Corporate Policy and Planning
- Communications

Each business area has defined its core business priorities.

- Planning and Major Projects
  - highway planning
  - highway policy
  - major capital construction
  - inland ferries
  - business improvement

- Highways Operations
  - maintenance
  - rehabilitation
  - minor capital construction
  - traffic management
  - First Nations
  - business improvement

- Management Services and Motor Vehicles
  - financial management
  - accountability
  - human resource management
  - business improvement
  - Office of the Superintendent of Motor Vehicles

- Corporate Policy and Planning
  - corporate policy
  - corporate planning
  - legislation
  - consultation
  - business improvement

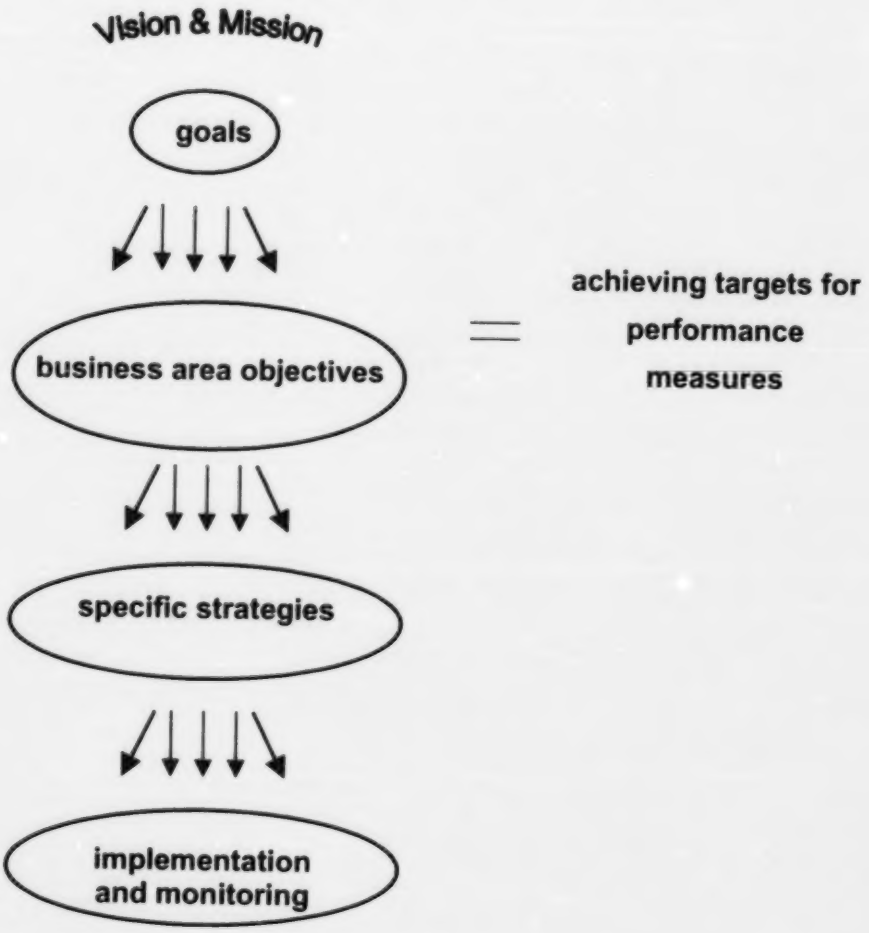
- Communications
  - ministry profile and roles
  - ministry support
  - business improvement

Objectives and strategies have been developed and defined for each core business priority.

Implementation of the combined ministry objectives, through specific strategies, will result in progress toward achieving ministry goals, which are based on the ministry's mission and vision.

Effective planning and concentrated effort will result in achieving targets established for the ministry performance measures.

See also Appendix III – Achieving Ministry Goals.



Business Area: Planning and Major Projects

Resource Allocation: See Resource Allocation Chart (Highway Planning and Major Projects, part of Highway Capital Construction).

Core Business Priority: Planning

Objective: Contribute to the effective management of an efficient and sustainable road transportation system through the development of meaningful plans.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Prepare the Annual Provincial Highway Plan and integrate it with the BCTFA capital plan to make a case to Treasury Board for appropriate funding of the highway system.	Prepare the Annual Provincial Highway Plan in a manner that ensures integration with the capital plan.	Prepare the Annual Provincial Highway Plan in a manner that ensures integration with the capital plan.
Administer planning programs by identifying the necessary studies, monitoring progress, intervention, and reporting on status and results.	Administer planning programs by identifying the necessary studies, monitoring progress, intervention, and reporting on status and results.	Administer planning programs by identifying the necessary studies, monitoring progress, intervention, and reporting on status and results.
Participate and influence community plans, land use plans, and TransLink initiatives.	Participate and influence community plans, land use plans, and TransLink initiatives.	Participate and influence community plans, land use plans, and TransLink initiatives.
Provide leadership and advice on the development of a provincial strategy for Intelligent Transportation Systems (ITS) including the development and refinement of the Commercial Vehicle Operations (CVO) strategy.	Determine implementation for the ITS/CVO strategy and seek approval to move forward.	Operationalize the ITS/CVO strategy.
Participate with other agencies and levels of government on national planning initiatives.	Participate with other agencies and levels of government on national planning initiatives.	Participate with other agencies and levels of government on national planning initiatives.

Core Business Priority: Policy

Objective: Help shape provincial transportation through the development of effective highway policy.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Provide policy advice and leadership relating to highway and road use, funding, access protection and maintenance at both the provincial and federal level.	Provide policy advice and leadership in key areas of highway and road policy both in British Columbia and at the federal level.	Provide policy advice and leadership in key areas of highway and road policy both in British Columbia and at the federal level.
Provide leadership, technical expertise and analysis related to sustainable transportation and climate change initiatives.	Provide leadership, technical expertise and analysis related to sustainable transportation and climate change initiatives.	Provide leadership, technical expertise and analysis to support sustainable transportation and climate change initiatives.
Provide technical expertise, advice and support to national processes through membership and participation on interprovincial committees.	Provide technical expertise, advice and support to national processes through membership and participation on interprovincial committees.	Provide technical expertise, advice and support to national processes through membership and participation on interprovincial committees.

Core Business Priority: Major Capital Construction

Objective: Improve the provincial highway infrastructure through the implementation of major capital projects.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Complete construction of the Port Mann Improvement Project's seismic upgrade component of the bridge and the Mary Hill ramp connection to the westbound Highway 1.		
Continue construction of the Vancouver Island Highway Project with work on the Millstream Connector and the Wilmot Road to Miller Road section from Goldstream to Nanaimo. The Inland Island Highway from Cumberland Interchange to South Campbell River will be completed.	Complete construction of the Vancouver Island Highway Project.	
The Cache Creek to the Rockies Program will continue with engineering assignments and complete construction commitments already underway.	The Cache Creek to the Rockies Program will continue with engineering assignments and initiate new activities as approved in the Capital Plan.	The Cache Creek to the Rockies Program will initiate new activities as approved in the Capital Plan.
Complete design of the Okanagan Lake Bridge.		

Core Business Priority: Inland Ferries

Objective: Enhance the movement of people and goods through the operation and maintenance of an inland ferry system.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Manage and maintain the operation of the provincial inland ferry system.	Manage and maintain the operation of the provincial inland ferry system.	Manage and maintain the operation of the provincial inland ferry system.

Core Business Priority: Business Improvements

Objective: Improve the effectiveness and efficiency of planning, project development and delivery, through innovative management tools and processes.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Provide leadership and advice in developing and monitoring investment strategies as an essential tool in the determination of specific improvement actions.	Develop and monitor investment strategies as an essential tool in the determination of specific improvement actions.	Develop and monitor investment strategies as an essential tool in the determination of specific improvement actions.
Work with other jurisdictions to secure federal investment in highways and prepare specific material to document B.C. needs. Negotiate a cost sharing agreement with Transport Canada for the Highways component of the Federal Infrastructure Program.	Work with other jurisdictions to secure federal investment in highways and prepare specific material to document B.C. needs. Manage the Highways component of the Federal Infrastructure Program.	Work with other jurisdictions to secure federal investment in highways and prepare specific material to document B.C. needs. Manage the Highways component of the Federal Infrastructure Program.
Provide leadership in developing the ministry's project management and estimating systems and processes.	Provide leadership in developing the ministry's project management and estimating systems and processes.	Provide leadership in developing the ministry's project management and estimating systems and processes.
Provide leadership in developing and implementing the Ministry Data Strategy and Information Management Framework.	Provide leadership in developing and implementing the Ministry Data Strategy and Information Management Framework.	Provide leadership in developing and implementing the Ministry Data Strategy and Information Management Framework.

Business Area: Highways Operations

Resource Allocation: See Resource Allocation Chart (Highway Operations, Highway Maintenance, part of Highway Capital Construction).

Core Business Priority: Highway Maintenance

Objective: Achieve the best highway system possible by maximizing benefits from the highway maintenance program.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Develop an action plan for the ministry and the maintenance industry that will satisfy the requirements of Environment Canada's concern with road salt use, while still maintaining road safety for the public at an affordable cost.	Implement an action plan for the ministry and the maintenance industry that satisfies the requirements of Environment Canada concerning road salt use.	Implement an action plan for the ministry and the maintenance industry that satisfies the requirements of Environment Canada concerning road salt use.
Develop a ministry equipment plan that meets the Green Economy Secretariat objectives of reducing greenhouse gas emissions by 16 percent by 2005.	Implement a ministry equipment plan that meets the Green Economy Secretariat objectives of reducing greenhouse gas emissions by 16 percent by 2005.	Implement a ministry equipment plan that meets the Green Economy Secretariat objectives of reducing greenhouse gas emissions by 16 percent by 2005.
Continue to develop a multi-year Guide Sign Program. Fiscal 2001/02 will include: • inventory and sign condition assessment; • development of a methodology for sign asset management and needs analysis; • implementation of new and replacement guide signing in priority areas based on available funding.	Implement a multi-year Guide Sign Program. Fiscal 2002/03 will include: • completion of the inventory and sign condition assessment; • implementation new and replacement guide signing based on needs analysis and available funding.	Implement a multi-year Guide Sign Program. Fiscal 2003/04 will include: • continued implementation of new and replacement guide signing based on needs analysis and available funding; • maintenance of the sign asset management system.

Core Business Priority: Highway Rehabilitation

Objective: Achieve the best highway system possible by maximizing benefits from an enhanced highway rehabilitation program.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Continue to maximize available funding through creative and cost-effective delivery of projects. Close to 450 projects will be undertaken. Depending on approved funding allocations, it is anticipated that: • 2045 lane kilometres will be hard surfaced; • 215 lane kilometres will be hard surfaced for the first time; • 29 bridges/structures will be rehabilitated; • 13 bridges will be replaced; • 11.4 kilometres of guardrail will be installed; • 9 intersections will be improved.	Continue to maximize available funding through creative and cost-effective delivery of projects. Close to 450 projects will be undertaken. Depending on approved funding allocations, it is anticipated that: • 2024 lane kilometres will be hard surfaced; • 207 lane kilometres will be hard surfaced for the first time; • 23 bridges/structures will be rehabilitated; • 20 bridges will be replaced; • 12.5 kilometres of guardrail will be installed; • 7 intersections will be improved.	Continue to maximize available funding through creative and cost-effective delivery of projects. Close to 400 projects will be undertaken. Depending on approved funding allocations, it is anticipated that: • 2243 lane kilometres will be hard surfaced; • 180 lane kilometres will be hard surfaced for the first time; • 21 bridges/structures will be rehabilitated; • 20 bridges will be replaced; • 12.5 kilometres of guardrail will be installed; • 16 intersections will be improved.

Core Business Priority: Minor Capital Construction

Objective: Ease congestion, reduce accidents, and enhance the movement of people and goods through the implementation of the minor capital construction program in critical locations.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Manage an investment in transportation of approximately $35 million by designing and constructing 14 minor capital projects throughout the province. The funds will be contributed by the BCTFA as part of its 2001/02 Capital Plan. Projects will address high priority safety, mobility and reliability problems.	Manage an investment in transportation of approximately $49 million by designing and constructing 10 minor capital projects throughout the province. The funds will be contributed by the BCTFA as part of its 2002/03 Capital Plan. Projects will address high priority safety, mobility and reliability problems.	Manage an investment in transportation of approximately $38 million by designing and constructing 7 minor capital projects throughout the province. The funds will be contributed by the BCTFA as part of its 2003/04 Capital Plan. Projects will address high priority safety, mobility and reliability problems.
Maximize the effectiveness of minor capital delivery through the use of project management practices, the application of value analysis/value engineering techniques, and the development and use of ambient corridor standards where relevant.	Maximize the effectiveness of minor capital delivery through the use of project management practices, the application of value analysis/value engineering techniques, and the development and use of ambient corridor standards where relevant.	Maximize the effectiveness of minor capital delivery through the use of project management practices, the application of value analysis/value engineering techniques, and the development and use of ambient corridor standards where relevant
Complete the following projects under the Major Highway Performance Sustaining Program: • John Hart Bridge • Garcia Lake-Aspen Grove • Moyie Bluffs	Complete the following project under the Major Highway Performance Sustaining Program: • four-laning through Smithers	Complete the following projects under the Major Highway Performance Sustaining Program: • Culliton to Cheakamus • Cottonwood Bridge • South Peace Hill
Undertake the management and delivery of approved Oil and Gas Initiative projects, through the Northern Region and the North and South Peace Districts, totaling $20 million.	Undertake the management and delivery of approved Oil and Gas Initiative projects, through the Northern Region and the North and South Peace Districts, totaling $20 million.	Undertake the management and delivery of approved Oil and Gas Initiative projects, through the Northern Region and the North and South Peace Districts, totaling $20 million.

Core Business Priority: Traffic Management

Objective: Improve traffic flow and reduce travel time through the development and implementation of the Traffic Management Program (TMP).

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Complete the contract procurement process to design and deliver the Traffic Management Program (TMP) on the Trans Canada Highway (TCH) between North Vancouver and Surrey.	In cooperation with the contractor and stakeholders, continue with the delivery of the TMP.	In cooperation with the contractor and stakeholders, complete delivery and initiate commissioning of the TMP.
Work with contractor and stakeholders to ensure the quality of the design and implementation of the TMP.	Continue to work with contractor and stakeholders to ensure the quality of the design and implementation of the TMP.	Ensure that the TMP, as delivered by the contractor, meets quality and operational requirements.
Continue to provide emergency patrol service on the High Occupancy Vehicle (HOV) section of the TCH between Grandview and Cape Horn until this responsibility is reassigned through the TMP.	Ensure that emergency patrol service continues to be provided within the HOV section of the TCH and that this service is expanded to the limits of the TMP at the earliest opportunity.	Ensure that emergency patrol service continues to be provided within the HOV section of the TCH and that this service is expanded to the limits of the TMP at the earliest opportunity.
Develop and implement change management procedures necessary for implementation of the TMP.	Continue to develop and apply change management procedures necessary for implementation of the TMP.	Continue to develop and apply change management procedures necessary for implementation of the TMP.

Core Business Priority: First Nations

Objective: Develop positive relationships with First Nations and ensure ministry activities do not infringe on Aboriginal rights by:

- successfully resolving First Nations issues, including outstanding road tenure issues and employment opportunities associated with ministry projects;
- ensuring actions are consistent with higher level decisions, such as Delgamuukw and the Nisga'a Treaty.

Objective: Contribute to the province's treaty negotiation process by ensuring that staff are trained and available to support the Ministry of Aboriginal Affairs at the treaty tables for the ministry access mandate.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Successfully conclude right-of-way agreements to resolve outstanding tenure issues on public roads, and successfully negotiate tenure agreements with First Nations for new rights-of-way.	Successfully conclude right-of-way agreements to resolve outstanding tenure issues on public roads, and successfully negotiate tenure agreements with First Nations for new rights-of-way.	Successfully conclude right-of-way agreements to resolve outstanding tenure issues on public roads, and successfully negotiate tenure agreements with First Nations for new rights-of-way.
Work cooperatively with ministries and agencies to move treaty negotiations forward in a productive and creative way, with particular emphasis on Interim Measures.	Work cooperatively with ministries and agencies to move treaty negotiations forward in a productive and creative way, with particular emphasis on Interim Measures.	Work cooperatively with ministries and agencies to move treaty negotiations forward in a productive and creative way, with particular emphasis on Interim Measures.
Continue to work with First Nations to secure funding through the Interim Measures Fund to promote economic development.	Continue to work with First Nations to secure funding through the Interim Measures Fund to promote economic development.	Continue to work with First Nations to secure funding through the Interim Measures Fund to promote economic development.
Continue to review and refine polices, in close cooperation with Ministry of Attorney General, to ensure actions are consistent with higher level decisions, such as Delgamuukw and the Nisga'a Treaty.	Continue to review and refine polices, in close cooperation with Ministry of Attorney General, to ensure actions are consistent with higher level decisions, such as Delgamuukw and the Nisga'a Treaty.	Continue to review and refine polices, in close cooperation with Ministry of Attorney General, to ensure actions are consistent with higher level decisions, such as Delgamuukw and the Nisga'a Treaty.

Core Business Priority: Business Improvements

Objective: Reduce costs, over the long term, for highway operations, maintenance, rehabilitation and capital construction through the examination and refinement of business strategies.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Implement a new ministry Road Inventory and Maintenance System (RIMS) which will provide a consistent and uniform platform for ministry staff to assess data needed to manage the highway system.	Continue to implement the ministry RIMS.	Continue to implement the ministry RIMS.
Continue implementation of best practices to streamline operations and reduce administrative effort.	Continue implementation of best practices to streamline operations and reduce administrative effort.	Continue implementation of best practices to streamline operations and reduce administrative effort.
Continue to review the development approval process aimed at improving the efficiency and effectiveness of program delivery.	Develop short interim plan and long term strategy for program delivery.	Implement action plan and further develop long term strategies for program delivery.
Continue the implementation and delivery of the training and technical guidance program to improve the management and delivery of the Snow Avalanche Public Safety Program.	Continue the implementation and delivery of the training and technical guidance program to improve the management and delivery of the Snow Avalanche Public Safety Program.	Continue the implementation and delivery of the training and technical guidance program to improve the management and delivery of the Snow Avalanche Public Safety Program.

Business Area: Management Services and Motor Vehicles

Resource Allocation: See Resource Allocation Chart (part of Corporate Services, Office of the Superintendent of Motor Vehicles).

Core Business Priority: Financial Management

Objective: Ensure sound financial management through effective budget processes and close monitoring of the available resources to keep ministry expenditures within voted appropriations.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Respond to the Finance Benchmark Results Report and identify and implement best practices from the top performing organizations in the private and public sectors.	Respond to the Finance Benchmark Results Report and identify and implement best practices from the top performing organizations in the private and public sectors.	Respond to the Finance Benchmark Results Report and identify and implement best practices from the top performing organizations in the private and public sectors.
Implement a new post-payment review process, which will eliminate the pre-audit of invoices etc. that are below a specific threshold.	Implement a new post-payment process, which will eliminate the pre-audit of invoices etc. that are below a specific threshold. These transactions will be subject to a sampling post-audit.	Post-implementation: Review the amended post-payment process and consider threshold changes.
Provide diligent stewardship and monitoring of the ministry's financial resources (expenditures; revenues; FTEs) through the analysis and production of monthly Expenditure Management Reports, a monthly Financial Review Package, and a fiscal year end "vote countdown" showing planned vs. actual performance.	Continue to provide diligent stewardship and monitoring of the ministry's financial resources (expenditures; revenues; FTEs) through the analysis and production of monthly Expenditure Management Reports, a monthly Financial Review Package, and a fiscal year end "vote countdown" showing planned vs. actual performance.	Continue to provide diligent stewardship and monitoring of the ministry's financial resources (expenditures; revenues; FTEs) through the analysis and production of monthly Expenditure Management Reports, a monthly Financial Review Package, and a fiscal year end "vote countdown" showing planned vs. actual performance.
Effectively manage finance and administration activities of the ministry, including budget development and management; financial processing; financial policies and procedures; contract management; asset management; financial systems management; payroll and leave processing; facilities services; service delivery agreements; and management of the Coquihalla Toll Plaza.	Continue to effectively manage finance and administration activities of the ministry, including budget development and management; financial processing; financial policies and procedures; contract management; asset management; financial systems management; payroll and leave processing; facilities services; service delivery agreements; and management of the Coquihalla Toll Plaza.	Continue to effectively manage finance and administration activities of the ministry, including budget development and management; financial processing; financial policies and procedures; contract management; asset management; financial systems management; payroll and leave processing; facilities services; service delivery agreements; and management of the Coquihalla Toll Plaza.
Create and keep up-to-date key ministry financial policies and procedures. Ensure electronic access to all financial policies and procedures by all applicable staff.	Create and keep up-to-date key ministry financial policies and procedures. Ensure electronic access to all financial policies and procedures by all applicable staff.	Create and keep up-to-date key ministry financial policies and procedures. Ensure electronic access to all financial policies and procedures by all applicable staff.

Core Business Priority: Accountability

Objective: In accordance with the *Budget Transparency and Accountability Act*, improve accountability through the standardization of a performance measurement and reporting process for the ministry and all organizational units.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Assist Executive and Branch Managers in monitoring and tracking the ministry's Corporate Performance Measures. Assist managers to report on results.	Work closely with ministry managers and key staff to ensure that performance measures and targets are included in Branch and key Program operational business plans.	Continue to facilitate performance measures "best practices" at the Corporate and Branch/Operational level.
Work closely with managers in coordinating and establishing performance measures and targets for core ministry programs as directed within the budget process.	Ensure performance measures and targets at the branch/program level are integrated and linked to budget and the ministry's Corporate Performance Measures.	Assist managers in monitoring and reporting against annual performance targets.
Conduct performance measures workshops as required with managers and key staff in the ministries of Transportation and Highways, Agriculture and Food, and Fisheries.	Continue to facilitate performance measures workshops and process to ministries of Transportation and Highways, Agriculture and Food, and Fisheries as required	Continue to refine the ministries' performance measurement process resulting in improved accountability at all levels of the organizations.
		Share processes and achievements with other provincial ministries.

Core Business Priority: Human Resource Management

Objective: Attain a productive and diverse workforce by attracting competent new staff and promoting the development of all staff to meet the ministry's human resource needs.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Develop, implement and promote staffing and related programs that result in a diverse workforce to meet present and future program needs. For example: • outreach recruitment; • removal of barriers; and • use Co-op and Engineer-in-Training programs.	Develop, implement and promote staffing and related programs that result in a diverse workforce to meet present and future program needs.	Develop, implement and promote staffing and related programs that result in a diverse workforce to meet present and future program needs.
Identify and deliver training programs in support of current and future program needs. For example: • examine and utilize a "Best Practices" approach to managing the training function; • responding to the Auditor General's 1999 report; • support the Operations Department's need for more technical training; • refine and promote the use of Performance Planning and Appraisal; and • mentoring and successorship training.	Identify and deliver training programs in support of current and future program needs.	Identify and deliver training programs in support of current and future program needs.
Clear backlog of classifications		

Core Business Priority: Business Improvement

Objective: Improve service delivery and productivity by facilitating business process simplification, corporate information management, and effective use of information technology.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Maintain IT Infrastructure Services (email, network, voice, servers, databases, desktops, helpdesk, and security) — standards; procurement; implementation; operations; training; maintenance; and client services.	Maintain IT Infrastructure Services (email, network, voice, servers, databases, desktops, helpdesk, and security) — standards; procurement; implementation; operations; training; maintenance; and client services.	Maintain IT Infrastructure Services (email, network, voice, servers, databases, desktops, helpdesk, and security) — standards; procurement; implementation; operations; training; maintenance; and client services.
Provide application and Data Services — management; business analysis and consulting; project management; procurement; application; development; training; implementation; maintenance; data administration; standards; and security.	Provide application and Data Services — management; business analysis and consulting; project management; procurement; application; development; training; implementation; maintenance; data administration; standards; and security.	Provide application and Data Services — management; business analysis and consulting; project management; procurement; application; development; training; implementation; maintenance; data administration; standards; and security.
Review ministry forms to determine additions to put on the Internet for public use. Select appropriate forms for a pilot project in 2001/2002, in support of the government's InfoSmart initiative.	Put all selected forms on the Internet and process them in this environment.	Evaluate the use of the forms to determine the success of the initiative.
Deliver the Annual Systems Plan in accordance with the Information Resource Management Plan (IRMP) and InfoSmart.	Deliver the Annual Systems Plan in accordance with the IRMP and InfoSmart.	Deliver the Annual Systems Plan in accordance with the IRMP and InfoSmart.
Effectively manage the ministry's Information Management Services — planning; resourcing; budget; systems policies and procedures.	Effectively manage the ministry's Information Management Services — planning; resourcing; budget; systems policies and procedures.	Effectively manage the ministry's Information Management Services — planning; resourcing; budget; systems policies and procedures.

Core Business Priority: Office of the Superintendent of Motor Vehicles (OSMV)

Objective: Sustain and improve customer service levels in the face of increasing demand.

Respond to new human rights directives in the driver fitness program.

Reduce the road safety risk from drinking drivers.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Improve customer service by implementing driver fitness imaging and case management systems.	Implement interactive voice response and expert systems to further improve driver fitness and customer service levels.	Evaluate driver fitness service initiatives and modify as required.
Review driver fitness standards with ICBC and other jurisdictions to sustain safety while responding to human rights challenges and directives.	Develop terms of reference for client service survey.	Conduct client service survey. Evaluate and implement recommendations from client survey.
Implement the Remediation for Impaired Drivers (RID) Program in cooperation with ICBC and Ministry of Children and Families.	Evaluate safety, service and human rights impacts of driver fitness standards changes.	Evaluate and modify as needed RID program after 1 year operational experience to ensure safety objectives are being met.

Business Area: Corporate Policy and Planning

Resource Allocation: See Resource Allocation Chart (part of Corporate Services).

Core Business Priority: Corporate Policy

Objective: Contribute toward achieving ministry goals through the development and management of corporate policy and projects on topics related to highway and multi-modal transportation, industry structural change and other areas as required to support the Deputy Minister and Executive.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Provide advice and leadership in key areas of policy development related to highway, air, rail and marine transportation; motor vehicle safety; and industry and structural change, such as the B.C. Yukon Memorandum of Understanding, and the *Canada Transportation Act* review.	Provide advice and leadership in key areas of policy development related to highway, air, rail and marine transportation; motor vehicle safety; and, industry and structural change.	Provide advice and leadership in key areas of policy development related to highway, air, rail and marine transportation; motor vehicle safety; and, industry and structural change.
Support and advise the Executive Committee regarding policy issues of a corporate nature.	Support and advise the Executive Committee regarding policy issues of a corporate nature.	Support and advise the Executive Committee regarding policy issues of a corporate nature.
Advance provincial goals within national initiatives such as grain transportation and aviation system structural reform.	Advance provincial goals within national initiatives such as grain transportation and aviation system structural reform.	Advance provincial goals within national initiatives such as grain transportation and aviation system structural reform.
Co-ordinate and prepare Cabinet and Treasury Board submissions, briefing notes, correspondence and speaking notes.	Co-ordinate and prepare Cabinet and Treasury Board submissions, briefing notes, correspondence and speaking notes.	Co-ordinate and prepare Cabinet and Treasury Board submissions, briefing notes, correspondence and speaking notes.

Core Business Priority: Corporate Planning

Objective: Support an integrated ministry planning, monitoring and reporting cycle that is in keeping with the *Budget Transparency and Accountability Act* through the management and further refinement of the cycle, processes, and planning/reporting documents.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Lead the Performance Planning process and produce the 2002/2003 – 2004/2005 Performance Plan.	Lead the Performance Planning process and produce the 2003/2004 – 2005/2006 Performance Plan.	Lead the Performance Planning process and produce the 2004/2005 – 2006/2007 Performance Plan.
Lead the Performance Reporting process and produce the 2000/2001 Performance Report.	Lead the Performance Reporting process and produce the 2001/2002 Performance Report.	Lead the Performance Reporting process and produce the 2002/2003 Performance Report.
Further develop linkages between the Performance Plan and the Performance Report.	Further develop linkages between the Performance Plan and the Performance Report.	Further develop linkages between the Performance Plan and the Performance Report.

Core Business Priority: Legislation

Objective: Ensure the ministry's priority legislation is in keeping with government priorities and is managed effectively through the delivery of the ministry legislative program.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Manage the legislation process on behalf of the ministry and provide advice to departments on creating and/or changing ministry legislation and regulations.	Manage the legislation process on behalf of the ministry and provide advice to departments on creating and/or changing ministry legislation and regulations.	Manage the legislation process on behalf of the ministry and provide advice to departments on creating and/or changing ministry legislation and regulations.
Process ministry Orders in Council (OIC), road name changes and gazette notices.	Process ministry OIC, road name changes and gazette notices.	Process ministry OIC, road name changes and gazette notices.

Core Business Priority: Consultation

Objective: Contribute toward the inclusion of stakeholders in key ministry processes through advisory services and the continuing implementation and monitoring of a ministry-wide consultation framework.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Facilitate staff use of, and compliance with, the ministry stakeholder Consultation Framework, via awareness initiatives, such as broadcast promotional material and branch presentations.	Monitor staff use and gather feedback on the effectiveness of the ministry stakeholder Consultation Framework.	Review and update the ministry stakeholder Consultation Framework.
Facilitate and provide advice on effective stakeholder consultation.	Facilitate and provide advice on effective stakeholder consultation.	Facilitate and provide advice on effective stakeholder consultation.
Manage selective consultation initiatives that are corporate in nature and/or on behalf of other departments.	Manage selective consultation initiatives that are corporate in nature and/or on behalf of other departments.	Manage selective consultation initiatives that are corporate in nature and/or on behalf of other departments.

Core Business Priority: Business Improvement

Objective: Continue to improve the ministry's responsiveness to central agencies and stakeholders through monitoring opinions and developing/implementing strategies.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Liaise with central agencies, such as Government Policy and Communications Office, and Intergovernmental Relations Secretariat, via an informal survey to evaluate ministry effectiveness and response rate.	Assess survey results and develop strategies.	Implement strategies.

Business Area: Communications

Resource Allocation: See Resource Allocation Chart (part of Corporate Services).

Core Business Priority: Ministry Profile and Roles

Objective: Encourage public awareness and support for the ministry, its programs, projects and operations. Identify opportunities to further improve and promote the ministry's reputation with the public and its many stakeholders.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Work with the BCTFA, the Minister's Office and MLAs to roll out the 2001/2002 highways capital program, and sustain public interest through updates, Minister and MLA events and responsive media relations.	Work with the BCTFA, the Minister's Office and MLAs to roll out the 2002/2003 highways capital program, and sustain public interest through updates, Minister and MLA events and responsive media relations.	Work with the BCTFA, the Minister's Office and MLAs to roll out the 2003/2004 highways capital program, and sustain public interest through updates, Minister and MLA events and responsive media relations.
Work with branches, regions and project managers to publicize the ministry's operational programs, environmental initiatives and other activities through the ministry's web site, feature articles, news releases, photo ops and events.	Work with branches, regions and project managers to publicize the ministry's operational programs, environmental initiatives and other activities through the ministry's web site, feature articles, news releases, photo ops and events.	Work with branches, regions and project managers to publicize the ministry's operational programs, environmental initiatives and other activities through the ministry's web site, feature articles, news releases, photo ops and events.
Promote the ministry web site by linking our site to other ministries and related organizations, and include site address in all advertising, correspondence, business cards, posters, publications, displays and news releases.	Promote the ministry web site by linking our site to other ministries and related organizations.	Promote the ministry web site by linking our site to other ministries and related organizations.
Work with the BCTFA, the Ministry of Municipal Affairs and the Premier's Office to achieve maximum efficiency in planning the annual UBCM Conference.	Work with the BCTFA, the Ministry of Municipal Affairs and the Premier's Office to achieve maximum efficiency in planning the annual UBCM Conference.	Work with the BCTFA, the Ministry of Municipal Affairs and the Premier's Office to achieve maximum efficiency in planning the annual UBCM Conference.
Work through regional communications coordinators to monitor public consultation initiatives and highway construction projects, identify emerging issues and anticipate public and media demands for information.	Work through regional communications coordinators to monitor public consultation initiatives and highway construction projects, identify emerging issues and anticipate public and media demands for information.	Work through regional communications coordinators to monitor public consultation initiatives and highway construction projects, identify emerging issues and anticipate public and media demands for information.

Objective: Identify and eliminate confusion relating to the respective roles of the ministry, ICBC and BCTFA.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Continue to hold twice-monthly conference calls to discuss issues and share Communication Plans with senior AG/ICBC/BCTFA communications and policy staff.	Continue to hold twice-monthly conference calls to discuss issues and share Communication Plans with senior AG/ICBC/BCTFA communications and policy staff.	Continue to hold twice-monthly conference calls to discuss issues and share Communication Plans with senior AG/ICBC/BCTFA communications and policy staff.
Continue to monitor ministry, BCTFA and ICBC web sites and recommend changes to ensure public has a clear understanding of each organization's role.	Continue to monitor ministry, BCTFA and ICBC web sites and recommend changes to ensure public has a clear understanding of each organization's role.	Continue to monitor ministry, BCTFA and ICBC web sites and recommend changes to ensure public has a clear understanding of each organization's role.

Core Business Priority: Ministry Support

Objective: Provide core communications services to the Minister and ministry including: communications counsel; communications planning, delivery and evaluation; preparing Minister's correspondence; media relations; issues management; writing services; graphic and web services.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Conduct service quality survey with branches, regions, project managers, and select stakeholders to determine level and quality of service communications branch is providing.	Conduct service quality survey with branches, regions, project managers, and select stakeholders to determine level and quality of service communications branch is providing.	Conduct service quality survey with branches, regions, project managers, and select stakeholders to determine level and quality of service communications branch is providing.
Provide clear direction and leadership in planning, developing, delivery and evaluation of key strategic communication initiatives.	Provide clear direction and leadership in planning, developing, delivery and evaluation of key strategic communication initiatives	Provide clear direction and leadership in planning, developing, delivery and evaluation of key strategic communication initiatives
Maintain core communications services and effective liaison with other ministries and Government Policy and Communications Office.	Maintain core communications services and effective liaison with other ministries and Government Policy and Communications Office.	Maintain core communications services and effective liaison with other ministries and Government Policy and Communications Office.

Objective: Encourage effective internal communications throughout the ministry.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Produce four issues of ministry newsletter "Roadrunner" for electronic and hard copy distribution. Introduce informative topics and interesting people-oriented stories in Roadrunner and link readers to related web site for more detailed information.	Produce four issues of ministry newsletter "Roadrunner" for electronic and hard copy distribution. Introduce informative topics and interesting people-oriented stories in Roadrunner and link readers to related web site for more detailed information.	Produce four issues of ministry newsletter "Roadrunner" for electronic and hard copy distribution. Introduce informative topics and interesting people-oriented stories in Roadrunner and link readers to related web site for more detailed information.
Develop communications Intranet site containing information, instruction and tips on topics designed to assist our employees to improve their performance to achieve ministry's desired mission and goals.	Continue to expand communications Intranet site.	Continue to expand communications Intranet site.
Encourage other branches/regions/projects to co-ordinate their content with the communications Intranet site. Assist branches/regions/projects to develop Intranet sites, which provide clarity and understanding to their specific organizational goals.	Monitor ministry Intranet sites to identify and promote the best sites to all staff.	Monitor ministry Intranet sites to identify and promote the best sites to all staff.
Establish an organization-wide communications council composed of representatives of a cross-section of the ministry to provide input and feedback as well as to share ideas on how to improve communications.	Monitor the Council and report back to staff regularly.	Monitor the Council and report back to staff regularly.

Core Business Priority: Business Improvement

Objective: Continue to improve the effectiveness (i.e. increase reach, reduce cost) of operational communications with the public regarding open houses, road closures, construction and highway conditions.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Monitor placement and content of all informational advertising and recommend improvements to ensure effectiveness and cost efficiencies.	Monitor placement and content of all informational advertising and recommend improvements to ensure effectiveness and cost efficiencies.	Monitor placement and content of all informational advertising and recommend improvements to ensure effectiveness and cost efficiencies.
Monitor all STOB 67 and 68 expenditures, report on their effectiveness and make recommendations to improve efficiencies.	Continue to monitor expenditures, report on their effectiveness and make recommendations to improve efficiencies.	Continue to monitor expenditures, report on their effectiveness and make recommendations to improve efficiencies.

Objective: Ensure effectiveness, consistency and overall cost efficiencies are reached in project communications.

Strategies (Actions):

Fiscal 2001/2002	Fiscal 2002/2003	Fiscal 2003/2004
Review all communication plans and event plans, monitor their implementation and report on their effectiveness.	Review all communication plans and event plans, monitor their implementation and report on their effectiveness.	Review all communication plans and event plans, monitor their implementation and report on their effectiveness.
Monitor all tender information to ensure highway construction projects over $200,000 are advertised on ministry web site.	Monitor all tender information to ensure highway construction projects over $200,000 are advertised on ministry web site.	Monitor all tender information to ensure highway construction projects over $200,000 are advertised on ministry web site.
Continue to promote web site for tender advertising.	Continue to promote web site for tender advertising.	Continue to promote web site for tender advertising.

Resources

Allocation – 2001/2002

ACTIVITY	Blue Book – BUDGET – $000				FTE BUDGET	
	%	Gross	*Recoveries*	Net	%	FTEs
Corporate Services	2.8%	24,192	(424)	23,768	11.7%	269
Highway Planning & Major Projects	0.7%	5,919	(1,190)	4,729	2.0%	45
Highway Operations	3.0%	26,160	(3,280)	22,880	14.5%	335
Highway Maintenance						
- Contracts	37.2%	324,397	(3,822)	320,575		
- Other Maintenance	6.4%	55,453	(4,926)	50,527	25.6%	590
- Betterments	2.9%	25,706	(1,050)	24,656	2.1%	48
Highway Capital Construction* +	41.0%	357,773	(357,771)	2	33.9%	781
Inland Ferries	1.5%	13,186	0	13,186	6.9%	159
Other:						
- Grant to the BCTFA	3.9%	34,000		34,000		
- OSMV	0.6%	5,047	(720)	4,327	3.0%	69
- Motor Carrier Commission	0.1%	632	(1)	631	0.2%	5
- Minister's Office	0.0%	427	0	427	0.3%	6
Total	**100%**	**872,892**	**(373,184)**	**499,708**	**100%**	**2,307**

* includes capital rehabilitation

+ mostly BCTFA investment

Capital Projects

Capital projects are individual projects that have a budget in excess of $50 million.

Port Mann Improvement Project

Objectives

- Increase the capacity of the Port Mann Bridge by extending the eastbound Highway 1 HOV lane across the existing bridge into Surrey.
- Improve the flow of traffic through the Cape Horn interchange area.

Current and Anticipated Costs

- This project was announced with a budget of $74 million.
- Once the project is in service, annual highway maintenance costs of approximately $4,000 per lane kilometer are anticipated.

Benefits

- The bridge seismic safety retrofit work will help stabilize this heavily used corridor in the event of an earthquake.
- When first announced, the Highway 1 work was described as an extension of the Highway 1 eastbound HOV lane across the Port Mann Bridge to 152nd Street. Although the lane extension does go to the 152nd Street exit ramp, the dedicated HOV use ends just past the southern bridge abutment. Through the Johnston Cut, all lanes are available for general-purpose use to allow traffic to change lanes as necessary.
- Barrier separation of through and turning moves on Lougheed Highway west of United Boulevard eliminates queue jumping for access to Highway 1.
- A new access to Highway 1 near Coleman Avenue takes westbound traffic out of the queue for the Port Mann Bridge.
- The Mary Hill Ramp will further alleviate Lougheed Highway congestion by providing a direct connection to Highway 1 westbound.

Risks Associated with Costs and Benefits

- With approximately 40 percent of the budget expenditure remaining, cost-related risks are associated with over-run on the bridge deck widening contract or over-run on the estimates for the future bridge substructure seismic safety retrofit construction.
- Benefits are not considered to be at risk.

Vancouver Island Highway Project

Objectives

- Develop a safe, efficient and cost-effective transportation corridor which addresses the transportation requirements of Vancouver Island to the year 2010.
- Improve safety through the use of appropriate design standards, safety devices, access management strategies and consistent cross sections.
- Achieve operational efficiency by optimizing the spacing and number of access points, ensuring consistency with community transportation plans and minimizing travel time.
- Achieve cost-effectiveness by the use multiple criteria evaluation, building to projected demand and value engineering.
- Minimize negative community impacts by emphasizing community involvement and using noise abatement devices and aesthetic treatments.
- Minimize environmental impacts.
- Achieve social/economic goals through the implementation of innovative delivery systems.

Current and Anticipated Costs

- The project has a budget of $1.2 billion (in 1993 dollars).
- Annual highway maintenance costs of approximately $4,000 per lane kilometer are anticipated.

Benefits

- There has been a 60 percent reduction in traffic accidents in some areas;
- Travel time has been cut in half in some sections;
- From July 1994 to the end of January 2000, 3,500 individuals have been employed on VIHP construction, receiving over $103 million in wages;
- Based on an approximate fiscal allocation of $78 million in 2000/2001, the ministry estimates that the VIHP will generate a total of 450 person-years in direct employment and 260 person-years in indirect employment.

Risks Associated with Costs and Benefits

- Community concerns regarding the environmental impact of the new route.
- The new route bypasses local communities.
- Construction activities may negatively affect rural and urban areas.

Cache Creek to the Rockies

Objectives

- Implement cost-effective high-benefit capital improvements on the Trans Canada Highway from Cache Creek to the Rockies to improve safety, reduce traffic congestion, accommodate future growth and protect existing investment in infrastructure (i.e. bridge and pavement condition).

Current and Anticipated Costs

- Required minimum provincial level of investment is estimated to be approximately $600-700 million over ten years.
- Once the project is in service, annual highway maintenance costs of approximately $4,000 per lane kilometer are anticipated.

Benefits

- Reduction in the cost of accidents along this corridor, which are estimated at $95 million annually (based on insurance, legal, medical care and other social costs).
- Improved consistency and predictability of the route, in keeping with driver expectations.
- Travel time-savings, which translate into economic benefits. Commercial transportation on this corridor contributes more than $400 million in annual revenues. This type of traffic is forecast to increase by 21-27 percent over the next ten years.
- An improved route will better fit the image of a national highway.
- An improved route will attract motorists and commercial drivers to B.C. Currently, many trucks prefer the east-west corridor through the U.S.

Risks Associated with Costs and Benefits

- Continued absence of federal participation in funding precludes upgrades through the National Parks and will limit B.C.'s ability to carry out improvements in a timely fashion.
- Overall funding envelope has yet to be approved by Treasury Board.
- Some members of the public feel that travel time savings benefit is a higher priority to the ministry than safety.
- Potential improvements that will directly affect some communities are causing controversy and uncertainty for residents and local governments.
- The public perception that the entire corridor requires four-laning needs to be managed.
- Sharing of scarce resources throughout the corridor could create competitiveness between communities.

M121

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Corporate Performance Measures

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)	Actual (00/01)	Target[1] (01/02)	Target (02/03)	Target (03/04)
Highway Maintenance (includes Road and Bridge Maintenance Contracts, Other Maintenance, and Betterments)						
▪ Number of kilometres of road	84,225	84,395	TBD[2]	84,600	84,800	85,000
▪ Level of maintenance cost per lane kilometre	$3,996 (current $)	$3,982	TBD	$4,090	$4,174	$4,205
▪ Level of Quality Assurance Rating for maintenance contracts (In-process winter rating)	(maximum = 1) 0.91	0.91	TBD	0.91	0.91	0.91
▪ Centre line marking			TBD			
- Number of kilometres painted	26,343	27,000		27,500	27,500	27,500
- Cost per line kilometres	$250	$250		$255*	$256*	$258*
* Increase costs per kilometres over the period is due to forecasted increase in wages and fuel costs.						
Highway Rehabilitation						
▪ Number of lane kilometres	2,585	2,310	2,310	2,000	2,000	2,000
▪ Bridge condition (% of bridges where condition = Good or Excellent)	77%	78%	78%	78%	78%	78%
▪ Pavement condition (Pavement Condition Rating – % of kilometres where condition = Good/Excellent)						
- Primary	75% (1997/98)	75%	75%	75%	75%	75%
- Secondary	65% (1996/97)	65%	65%	65%	65%	65%
Actual for 00/01 not available until 03/01, provided are estimates.						

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)	Actual (00/01)	Target[1] (01/02)	Target (02/03)	Target (03/04)
Provincial Inland Ferries						
- Number of vehicles carried	1,693,131	1727,605	TBD	1,744,000	1,760,000	1,790,000
- Cost per vehicle carried	$7.71	$6.65	TBD	$6.58	$6.52	$6.45
Highway Expansion (New Capacity)						
▪ New and realigned/rebuilt lane kilometres	173.41	202.22	TBD	174.00	139.57	123.64
▪ Mobility – level of traffic congestion on primary/ secondary highways (% of vehicle kilometres traveled in conditions where the volume to capacity ratio exceeds 0.9)	4.4% (1997)	4.4%	TBD	4.6%	4.8%	5.0%
▪ Level of fish habitat reduction as a result of new construction	0 no net loss (1998/99)	0 no net loss	TBD	0 no net loss	0 no net loss	0 no net loss
Highway Safety (per 100 million vehicle kilometres travelled)						
▪ Level of fatalities	1.08	1.06	TBD	1.05	1.04	1.03
▪ Level of serious injuries (Note: Highway safety Measures are dependant on ICBC, local police department, and National Safety Code Regulations).	28.40 (1998/99)	28.00	TBD	27.70	27.40	27.10
Jobs (measured in person years of employment)						
▪ Direct jobs created	8,510 (1998/99)	8,690	TBD	7,810	7,840	7,910
▪ Indirect jobs created	3,447 (1998/99)	3,510	TBD	3,070	3,060	3,100

Corporate Performance Measures

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)	Actual (00/01)	Target[1] (01/02)	Target (02/03)	Target (03/04)
Highway Maintenance (includes Road and Bridge Maintenance Contracts, Other Maintenance, and Betterments)						
▪ Number of kilometres of road	84,225	84,395	TBD[2]	84,600	84,800	85,000
▪ Level of maintenance cost per lane kilometre	$3,996 (current $)	$3,982	TBD	$4,090	$4,174	$4,205
▪ Level of Quality Assurance Rating for maintenance contracts (In-process winter rating)	(maximum = 1) 0.91	0.91	TBD	0.91	0.91	0.91
▪ Centre line marking			TBD			
- Number of kilometres painted	26,343	27,000		27,500	27,500	27,500
- Cost per line kilometres	$250	$250		$255*	$256*	$258*
* Increase costs per kilometres over the period is due to forecasted increase in wages and fuel costs.						
Highway Rehabilitation						
▪ Number of lane kilometres	2,585	2,310	2,310	2,000	2,000	2,000
▪ Bridge condition (% of bridges where condition = Good or Excellent)	77%	78%	78%	78%	78%	78%
▪ Pavement condition (Pavement Condition Rating – % of kilometres where condition = Good/Excellent)						
- Primary	75% (1997/98)	75%	75%	75%	75%	75%
- Secondary	65% (1996/97)	65%	65%	65%	65%	65%
Actual for 00/01 not available until 03/01, provided are estimates.						

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)	Actual (00/01)	Target[1] (01/02)	Target (02/03)	Target (03/04)
Provincial Inland Ferries						
- Number of vehicles carried	1,693,131	1727,605	TBD	1,744,000	1,760,000	1,790,000
- Cost per vehicle carried	$7.71	$6.65	TBD	$6.58	$6.52	$6.45
Highway Expansion (New Capacity)						
▪ New and realigned/rebuilt lane kilometres	173.41	202.22	TBD	174.00	139.57	123.64
▪ Mobility – level of traffic congestion on primary/ secondary highways (% of vehicle kilometres traveled in conditions where the volume to capacity ratio exceeds 0.9)	4.4% (1997)	4.4%	TBD	4.6%	4.8%	5.0%
▪ Level of fish habitat reduction as a result of new construction	0 no net loss (1998/99)	0 no net loss	TBD	0 no net loss	0 no net loss	0 no net loss
Highway Safety (per 100 million vehicle kilometres travelled)						
▪ Level of fatalities	1.08	1.06	TBD	1.05	1.04	1.03
▪ Level of serious injuries (Note: Highway safety Measures are dependant on ICBC, local police department, and National Safety Code Regulations)	28.40 (1998/99)	28.00	TBD	27.70	27.40	27.10
Jobs (measured in person years of employment)						
▪ Direct jobs created	8,510 (1998/99)	8,690	TBD	7,810	7,840	7,910
▪ Indirect jobs created	3,447 (1998/99)	3,510	TBD	3,070	3,060	3,100

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)	Actual (00/01)	Target[1] (01/02)	Target (02/03)	Target (03/04)
Expenditure Management						
▪ percentage of expenditures over budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
▪ percentage of FTE over-utilized	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Human Resources – Absenteeism (absence Hrs./Reg. Hrs. - %)	2.75%	2.75%	TBD	2.75%	2.70%	2.60%
Employment Equity Representation (employees and auxiliaries) (# in the brackets refer to stronger budget reduction)						
▪ Aboriginal persons	54	55	TBD	50	50	50
▪ Persons with disabilities	143	147	TBD	135	135	135
▪ Visible minorities persons	138	153	TBD	125	125	125
▪ Women at under-represented levels	237	295	TBD	220	220	220

Notes:

[1] *Based on target # 1 (2001/02 Budget Submission September, 2000)*

[2] *TBD – To Be Determined. At the time of printing "actuals" for fiscal year 2000/01 were not available. The numbers provided are estimates only. For complete information, please refer to the ministry's 2000/01 Performance Report.*

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)	Actual (00/01)	Target[1] (01/02)	Target (02/03)	Target (03/04)
Expenditure Management						
▪ percentage of expenditures over budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
▪ percentage of FTE over-utilized	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Human Resources – Absenteeism (absence Hrs./Reg. Hrs. - %)	2.75%	2.75%	TBD	2.75%	2.70%	2.60%
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Conclusion

In the years ahead, the Ministry of Transportation and Highways will continue to focus its resources on the delivery of its core business, which is to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of B.C. citizens, businesses and communities. This performance plan demonstrates how the ministry is working towards its corporate goals and business area objectives through the implementation of specific strategies.

Appendix I:
Consistency with Government Priorities

Although the building and maintenance of provincial infrastructure is not overtly stated as a government priority, it is recognized that basic infrastructure is part of the foundation for, and contributes toward, achieving government priorities.

Reducing traffic collisions and associated deaths and injuries will reduce health care costs. The safety of road users is one of the ministry's top priorities. The promotion of safety to reduce accidents is the primary responsibility of the Office of the Superintendent of Motor Vehicles (OSMV). Public safety will be enhanced by improving the fitness of British Columbia drivers and removing unsafe, impaired and prohibited drivers from the road. In addition, the ministry will be improving the safety of roads for users through capital construction, rehabilitation and maintenance of the road system.

Reduced costs help protect the overall health care system in British Columbia. An efficient transportation system also provides critical access to essential facilities such as health care and education.

The ministry supports families and communities by providing a safe and efficient provincial highway system. Roads are necessary for community economic development, as well as for mobility, the transportation of goods and access to facilities. The ministry also contributes to a growing economy as a significant job creator through the construction, maintenance and rehabilitation of the highway system.

Protecting the environment is a key priority for the ministry, as it is for government as a whole. Detailed impact studies are required for all major projects and state-of-the-art technologies are applied to maximize protection for wildlife, fish habitat and water quality. The ministry also supports alternative transportation modes that reduce the number of single-occupant vehicles.

In keeping with the provincial goals, the ministry has formalized the Highway Environmental Assessment Process (HEAP) for highway projects that are not reviewable under the *Environmental Assessment Act (British Columbia)*. HEAP is a non-legislated, self-directed program suited to the specific and unique requirements of highway development. It has adopted similar goals to those of the *Environmental Assessment Act*.

Appendix II:
External Environmental Scan – Top Ten Trends Expanded

Availability of Funding for Provincial Highways

Public funds have financed the provincial highway system. Investments in highways represent a declining share of both the economy and government expenditures, and have not always kept pace with population growth or growth in the road inventory to be maintained and repaired. For the foreseeable future, governments face a fiscal reality involving limited revenues, public debt, and pressures for balanced budgets. Funds for provincial highway purposes compete for the same pool of funds that support other important government priorities such as health and education.

Growth in the number of vehicles owned and the amount they are driven is financed from private sources. It has been estimated that the capital cost of a medium-price vehicle is approximately the same as the capital cost of the additional road capacity needed for it – but it is much easier to find the money for the vehicle than for the additional road capacity!

Expansion capital is used to build new roads or add additional capacity to existing roads. Trends indicate that taxpayers are willing to pay more for roads only where the additional payment results in a visible and comparable improvement in highway performance. Partnerships with other levels of government or with private organizations are possible, but are usually tied to projects that have priority for the partner. For the foreseeable future, expansion capital funds will likely be difficult to obtain, and more so for projects that do not meet the above criteria.

The challenge is even greater for funds needed to maintain and rehabilitate roads and bridges. These activities do not result in additional capacity and may not even be visible to road users. It is hard to generate excitement for expenditures that result in a similar highway to what was there before. In any given year, rehabilitation expenditures can be postponed without an immediate effect on how the system is perceived. This makes it doubly difficult to establish the priority of rehabilitation funding, even though that funding is vital to the preservation and availability of the system in the longer term.

Alternative or innovative ways of financing highway works, involving greater financial contribution from those who benefit from highway investments, will likely be needed to ensure sufficient funding to protect existing assets and provide capacity and safety improvements.

Availability of Skilled Human Resources

Complex organizations such as the ministry are increasingly dependent on skilled employees, contractors, and consultants who can implement and use advanced technologies and methods.

With economies in the U.S. and other parts of Canada booming, organizations find one of their greatest challenges to be attracting, retaining and developing their people.

Government agencies are increasingly at a disadvantage in a competitive labour market, as they are unable to match the compensation and other rewards offered in many private sector organizations. There are some indications that a career in public service is less attractive to current graduates than it once was. These trends tend to reduce the number of younger people who join or stay with a government organization, as they are likely to be motivated more by compensation or promotional opportunities and less by stability and community commitments than people in mid-career. Aside from the difficulties experienced by managers in recruiting staff and managing turnover in the present, these trends can lead to a concentration within the organization of people in mid-career. At some future date, large numbers of people may be due for retirement at the same time, leading to acute shortages of skilled people within the organization.

Urbanization and Growth

British Columbia is increasingly an urban province, with approximately 80 percent of the population living in urbanized areas. Rapid growth is expected in the Lower Mainland, Vancouver Island, and the Okanagan. For example, in the next 25 years, growth in the Lower Mainland is expected to add the equivalent of another Vancouver, while the Okanagan is expected to see the equivalent of three Kelownas, and Vancouver Island the equivalent of four Nanaimos. More modest growth is expected elsewhere, but everywhere in the province growth is concentrated in urbanized areas. In the past 20 years, this growth has been primarily accommodated through low-density suburban development at the fringes of urban areas. In these areas, provincial highways are used for most local trips, such as travel to work or school, to shop, to attend social events, or to access health facilities. In the coming years, this growth will place strains on the provincial highway system, especially in the Lower Mainland.

Vehicle ownership has grown at least as fast as population, and indications are that the total distance driven per vehicle is also rising. These trends suggest that demand for trips and resulting traffic growth are likely to continue to grow at greater than the population growth rate. Growth in traffic, driven by population growth, places pressure on provincial highways, on the environment, and on the quality of daily life.

Highways carrying much higher volumes wear out more quickly, suffer from congestion, and may present altered safety hazards. More vehicles mean more emissions into the environment, especially if traffic is moving slowly.

The fundamental role played by road transportation in daily life means that the quality of life suffers — more time is spent travelling and less in the intended activity at the end of the trip. Some trips are just not made when transport becomes too difficult.

Transportation management in urbanized areas requires close co-operation between the provincial, regional and municipal levels of government to moderate transportation demand, by managing land use, providing transit options, or encouraging tele-work, for example. However, based on current trends, the addition of new lanes to existing highways and the development of new highways will be needed in at least some areas if service levels are not to decline to intolerable levels.

Ageing Infrastructure

The provincial highway network is "mature," in that most of the major roads likely to be needed have already been in place for some time. Like many assets, roads and bridges require greater investments in rehabilitation as they age. The major construction efforts of previous decades created the network, but now much of it is approaching the point in its life where significant rehabilitation is required. Protecting and preserving these assets will require a relatively larger portion of the available effort and resources than when the network was initially being built.

Technological Change

Technological change, in addition to intensifying trends such as globalization of the economy, presents challenges and opportunities directly to the ministry. The ministry can enhance selection, adoption, and diffusion of appropriate technologies through a formal program of innovation management.

Customer Service and Support Technologies: New technologies, especially information technologies, hold the promise of facilitating enhanced service on the highways and in ministry offices. Information technology presents challenges for its absorption and deployment. Profound changes in technology are expected for the foreseeable future, and will present opportunities to improve service while reducing costs.

Traffic Control and Management Technologies: Intelligent transportation systems technologies will change the way drivers use highways, and will allow great improvements in safety and traffic volumes without conventional amounts of new construction.

Construction, Rehabilitation, and Maintenance Technologies: Continued advances in control and delivery technologies should improve efficiencies while maintaining or improving quality.

Alternative Fuels and Propulsion Technologies: New propulsion technologies, such as fuel cells, hold the promise of less reliance on fossil fuels and much lower emissions into the environment.

International Economy

Driven by falling costs for information processing and for commodity movement, the world economy increasingly functions as a single entity or set of closely linked entities. Innovations such as larger ships, containerization, and streamlined financing and customs procedures have made it economical to ship goods to nearly any country participating in the market economy, while production can be co-ordinated and controlled nearly anywhere through use of affordable computer and communications technologies. Globalization will continue to have profound effects on British Columbia and its provincial highway system.

International Trade Corridors will become more important as international trade forms a growing part of the economy. The United States is identifying priority highway corridors for re-investment to facilitate NAFTA trade. These corridors will land at the border of B.C. and require processing capability and interconnection to B.C. points, and external points for goods "in-transit."

International Competition will intensify, requiring B.C. to lower costs and improve service levels. As production technology becomes consistently available to international competitors, logistic factors such as transportation become a primary competitive differentiator. B.C. must ensure its transportation system is competitive with that of other producer areas if its products are to remain competitive in world markets.

Pace of Business will increase as global operations continue in multiple time zones, and as technologies such as electronic date interchange and just-in-time inventory management streamline business processes. B.C. organizations must speed up their processes and operate with the new tools to remain competitive with other areas of the world.

Structural Change in the Economy will occur as commodities become relatively less valuable on world markets compared to services and manufactured goods. Primary industries such as forestry and mining will produce less wealth than in the past, and activity and employment will shift away from them. This trend will be intensified where there are constraints on resource availability or quality due to resource depletion.

Attraction of High-Value-Added Activity will increasingly depend on lifestyle attractions, since "new industries" (such as software or biotechnology) can operate anywhere that knowledge workers are interested in living.

B.C.'s provincial highways are a significant element of the lifestyle offered in the province, and if not perceived as effective by this mobile group, may have an impact on the ability of the province to attract high-value-added industries.

Aboriginal Matters

B.C. is presently engaged in negotiating treaties with First Nations within the province, a tripartite process that also involves the federal government. Treaty negotiations are under way with many bands in the province. In the meantime, B.C. has also entered into interim agreements with a number of First Nations respecting administration of lands and resources that are anticipated will become the subject of treaty negotiations. In the administration of Crown lands, B.C. seeks to avoid infringement of Aboriginal rights that have been found by the courts to exist.

In addition to treaty negotiations, the provincial government and First Nations have been addressing outstanding issues regarding reserve lands. The ministry is involved with a number of issues concerning roads crossing reserves. Some of these issues involve existing roads, while others involve new rights-of-way that the ministry wishes to acquire.

Aboriginal matters touch directly on the plans and operations of the ministry in several ways:

- certainty of access (for commercial, governmental, recreational and other purposes);
- forms of tenure for roads and rights-of-way;
- confirmation of title for lands transferred from the federal government;
- treaty settlements, including comprehensive, specific, and cut-off lands claims;
- consultation and involvement in projects to avoid infringing Aboriginal rights on traditional territory;
- identification of corridors or other lands needed for future transportation requirements;
- land valuation techniques to help determine fair compensation for taking and/or using Aboriginal lands;
- pending court cases with possible impact on the ministry;
- other agencies' co-operative arrangement with First Nations; and
- potential economic and/or employment opportunities with First Nations.

Resolution of these issues can be expected over a period of many years, with the trend being to increase the involvement and consultation with First Nations in project planning and implementation. Eventually, First Nations can be expected to take a larger role in the management of lands and programs affecting them, with implications for planning processes and allocation of human and financial resources within the ministry.

Environmental Concerns

Prior to the 1990s, planning, design, and construction of new highways afforded the opportunity to apply avoidance measures to deal with many of the anticipated environmental and social impacts. Although many of the new highways designed and constructed since the mid-seventies have been subject to environmental assessment and have utilized innovative and responsible mitigation and compensation measures, concern for the condition of the natural and social environment and the impacts on these resources has intensified and is expected to remain at a high level.

The location and design of highways can encourage sustainable lifestyles, or create dependence on unsustainable practices. New federal and provincial environmental legislation has challenged the ministry to adapt its practices to reflect changing societal values, especially where these are to meet the current and anticipated provincial and federal legislation.

The application of environmental legislation affects all aspects of the ministry's activities, from long-range planning to day-to-day operations. For example, stringent regulations for rights-of-way encroaching on agricultural lands or severing wildlife migration corridors, work near and within fish-sensitive areas, replacement of culverts and bridge structures, and timing of construction require ongoing change in the ministry's work practices.

However, as highway development in B.C. moves into the 21st century, a greater emphasis will be to design and construct additional capacity to the existing infrastructure.

Environmental assessment of these initiatives will require a greater emphasis on environmental management through the development of mitigation and compensation measures because the opportunity to avoid environmental impacts is non-existent. In particular, socio-economic and community concerns will dominate as improvements places pressure on the land base.

Within the urban areas of the province, environmental awareness will focus on the reduction on noxious vehicle emissions that contribute to greenhouse gases. New stringent emission standards, hybrid fuelled and electric powered vehicles will all contribute in the future to a more environmentally sustainable transportation fleet. In the meantime, public awareness on the benefits of using environmentally friendly transportation modes, such as public transport, car-pooling, and bicycles, will also reduce the degradation of air and water quality within the urban areas of the province.

Effects of Climate Change

With increasing consensus in the scientific community that the accumulation of greenhouse gases in the atmosphere will lead to climate change, attention is shifting to the timing and magnitude of the resulting impacts. Opinions differ as to the extent and effects of general rises in average temperatures, but there seems to be little doubt that individual weather events will become more intense and more frequent than in the past. As a result, interruptions to provincial highway service and damage to principal highway infrastructure due to extraordinary weather events can be expected to occur to a greater degree in coming years.

Greenhouse gases and global warming concerns also affect the ministry through government commitments to international accords, such as those coming out of the Kyoto Conference in 1997. Policies related to implementation of these commitments may be expected to target demand for highway use (such as single occupancy vehicles used for commuting) and encouragement of alternative fuels such as hydrogen that reduce emissions of greenhouse gases.

Government Transparency and Accountability

Trends in greater availability of information to organizational stakeholders are exemplified in British Columbia with the advent of legislation requiring publication of goals and accomplishments for publicly funded programs. The performance of the provincial highway system is the outcome of a complex combination of factors, only some of which are within the control of the provincial government. However, as goals are defined for the stewardship of the provincial highway assets and the contribution of provincial highway improvements to economic growth and quality of life, the trend toward greater transparency and accountability will require significant amounts of information currently available only to specialists, if at all. This trend may also lead to greater use of technology such as the World Wide Web to involve stakeholders in gathering, analysis and communication of information related to condition, performance and planned improvements for provincial highways.

Appendix III:
Achieving Ministry Goals

Strategies / Objectives & Actions related to:	*Dept.*	Ministry Goals					
		Consistent with Government Priorities	Efficient and Safe Road Transportation System	Productive and Diverse Employees	Positive First Nations Relations	Sound Business Practices	Environmental Protection
Highway Planning	PMP	✓	✓		✓	✓	✓
Highway Policy	PMP	✓	✓		✓	✓	✓
Major Capital Construction	PMP	✓	✓		✓		✓
Investments	PMP	✓	✓		✓		
Corporate Business Improvements	ALL	✓		✓		✓	
Maintenance and Rehabilitation	HO	✓	✓		✓		✓
Minor Capital Construction	HO	✓	✓		✓		✓
Traffic Management	HO	✓	✓				✓
First Nations Initiatives	HO	✓	✓		✓		✓
Financial Management	MSMV	✓				✓	
Accountability	MSMV	✓	✓			✓	
Human Resource Management	MSMV	✓		✓		✓	
Driver Improvement/Driver Medical Fitness Programs	MSMV	✓	✓			✓	
Corporate Policy	CPP	✓	✓				
Corporate Planning	CPP	✓	✓	✓	✓	✓	✓
Legislative Initiatives	CPP	✓	✓		✓		✓
Consultation	CPP	✓	✓		✓	✓	✓
Ministry Profile/Roles	CB	✓			✓		
Ministry Communications Support	CB	✓	✓		✓	✓	✓